

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments											
-----Fiscal 2012-----						-----Fiscal 2013-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services					374,371					440,529	
Inflation/Deflation					567					568	
Fixed Costs					(16,696)					125,783	
Total Statewide Present Law Adjustments		\$343,855	\$14,387	\$0	\$358,242		\$828,816	(\$261,936)	\$0	\$566,880	
DP 201 - LSD Cyclical Program Operations											
	0.00	8,450	8,630	0	17,080	0.00	320,675	(291,904)	0	28,771	
Total Other Present Law Adjustments		0.00	\$8,450	\$8,630	\$0	\$17,080	0.00	\$320,675	(\$291,904)	\$0	\$28,771
Grand Total All Present Law Adjustments		0.00	\$352,305	\$23,017	\$0	\$375,322	0.00	\$1,149,491	(\$553,840)	\$0	\$595,651

DP 201 - LSD Cyclical Program Operations - The legislature approved a package to fund increases and decreases reflecting the cyclical nature of the legislative business cycle. An \$8,000 general fund increase each year supports the work of the Districting & Apportionment Commission following the national census. A \$9,000 special revenue fund increase in Montana Code Annotated (MCA) costs in the first year is more than offset by a second year reduction of \$292,348 related to the production and publication of the MCA. Other second year changes totaling \$321,000 fund costs of the 2013 legislative session which are not included in the base year or that increase during a session year. Such costs include streaming legislative proceedings over the internet, production costs of TVMT, temporary staff support of House and Senate secretaries, and contracted services for support of the LAWS system, session network buildup, and computer-related assistance to legislators.

New Proposals

New Proposals										
-----Fiscal 2012-----						-----Fiscal 2013-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 206 - Retro-Commissioning the Capitol Building - OTO										
20	0.00	240,000	0	0	240,000	0.00	0	0	0	0
DP 95205 - LSD 5% Reduction Plan, 17-7-111, MCA										
20	0.00	(336,951)	(44,215)	0	(381,166)	0.00	(337,496)	(44,215)	0	(381,711)
DP 97100 - Reduction in Worker's Compensation Costs										
20	0.00	(8,877)	0	0	(8,877)	0.00	(8,840)	0	0	(8,840)
Total	0.00	(\$105,828)	(\$44,215)	\$0	(\$150,043)	0.00	(\$346,336)	(\$44,215)	\$0	(\$390,551)

DP 206 - Retro-Commissioning the Capitol Building - OTO - The legislature approved one-time biennial funding for shorter-term options related to a healthy work environment and retro-commissioning the mechanical system and controls within the Capitol building and with the central plant. Healthy work environment issues include upgrading lighting and opening window wells closed over during Capitol renovation.

DP 95205 - LSD 5% Reduction Plan, 17-7-111, MCA - The legislature approved a 5% reduction plan in its global motion to begin the budgeting process. This is the first of four decision packages detailing the reductions to the Legislative Branch. Branchwide personal services reductions total \$452,000 each year and exceed 4.5% of base year expenditures. Branchwide reductions in operations total \$199,000 each year, equal to 6.5% of base year expenditures.

Legislative Branch Personal Services Budget

Item	Explanation	2013 Biennium	2015 Biennium	Difference	Percent Change
Book Comparison page A-1: Budget to Budget	Vacancy savings in 2013 Biennium but not in 2015 Biennium plus other DPs	20,870,837	21,325,713	454,876	2.18%
Replace Vacancy Savings	Vacancy savings from 5% plans in 2013 biennium (452,000 x 2) about 4.5%	904,000			
Assumes no vacancy savings in either biennium	Compare apples to apples (refill vacancy savings in 2013 biennium)	21,774,837	21,325,713	(449,124)	-2.06%

Without the vacancy savings replacement the 2015 biennium personal services budget would have been less than the 2013 biennium.

The three administrative committees and previous leadership requested that the branch request to refill the vacancy savings.

With the requested decision packages including refilling the vacancy savings, the total personal services budget increases 2.18%

Without considering the refilling of the vacancy savings, the total personal services budget decreases 2.06%.

The decrease in personal services is primarily the result of not hiring at the same pay as the previous staff.

No across the board or inflationary salary increases were provided to staff.

Within the base budget, targeted pay increases such as reclassifications, restructuring, or career ladder promotions were given.

Through FY 2015 there are potential retirement payouts in excess of \$550,000, there is currently no contingency or reserve funds available to help defray these costs.